




Information Item

Agenda Item No. 7

## *Report to the Auburn City Council*

  
City Manager's Approval

**To:** Mayor and City Council Members  
**From:** Robert Richardson, City Manager  
**Submitted By:** Mark D'Ambrogi, Fire Chief   
**Date:** September 10, 2012  
**Subject:** Performance Budget Discussion

### *The Issue*

This is an overview of the Fire Department proposed performance budget format as initiated at the August 27, 2012 City Council Meeting.

### *Conclusion and Recommendation*

No action is required. After review the Council may provide direction on any desired changes.

### *Background*

At the August 27, 2012 City Council Meeting a proposed performance budget format was introduced by the Public Works Department. After presentation it was determined that each City Department would present a similar formatted performance budget for review and comment specifically related to that department.

### *Alternatives Available to Council*

Accept the proposed budget format as provided

Direct Changes to the format

Continue to review all department budgets in this same format

### *Fiscal Impact*

No fiscal impact identified, this is an informational item.

### *Attachment*

Proposed Fire Department Performance Budget format

## **Fire Department**

### **Fire Department Mission**

The Auburn City Fire Department is dedicated to the protection of life, property, and the environment as an emergency services provider.

### **Fire Department Mission/Vision Statement**

The Auburn City Fire Department, with dedication and tradition for over 150 years, continues to strive professionally and efficiently to respond to emergencies and calls of need, to provide public education, promote prevention, and protect the lives and property of all those we serve with pride and honor.

### **Services Provided**

#### **Fire Administration and Fiscal Support Services**

Provides support and leadership to all aspects of the fire department through management. Includes: budgeting, purchasing, payroll, records & reports, grant administration, department personnel coordination, and policy and procedure development and implementation.

#### **Fire Training and Education Program**

Promotes the safety and training of department personnel. Enhance personnel ability in job performance, increase effectiveness at emergency operations, decrease injury, decrease damage to tools and equipment, and maintain proficiency through required certification and qualification.

#### **Fire Prevention and Development Services**

Supports community safety and economical development through public education, development review and inspection services, special programs that reduce fire danger, code enforcement, and fire investigation.

#### **Fire Operations Program**

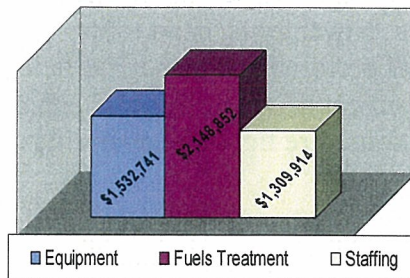
Protection of life and property from fire and other hazardous related incidents. Implemented through response to emergency incidents by providing fire extinguishing services, medical assistance, extrication, rescue, hazardous situation mitigation, and general assistance to the public. Operations are supported through fire equipment purchasing, use of personal protective safety equipment, and maintenance of fire equipment, fire apparatus, and fire facilities.



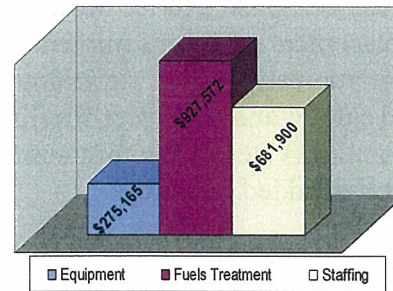
### Fire Administration and Fiscal Support Services

Perform operations within budgeted funds for each Fiscal Year. Identify and pursue other potential funding sources to assist and support department operations.

Grant Funding Requested to Date



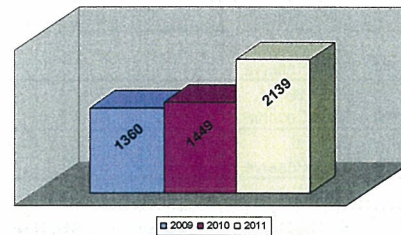
Grant Funding Received to Date



### Fire Training and Education Program

Implement training and education programs to enhance and support personnel effectiveness in service delivery and to minimize injury.

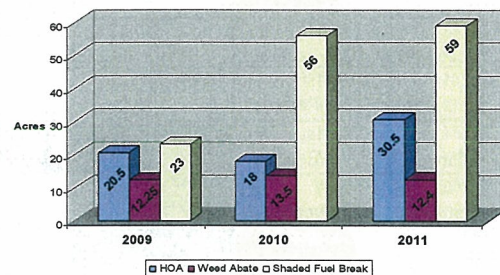
Training Hours Achieved



### Fire Prevention and Development Services

Implement, coordinate, and support community wildfire prevention programs through grant funding, community donations, community work events and cost neutral processes.

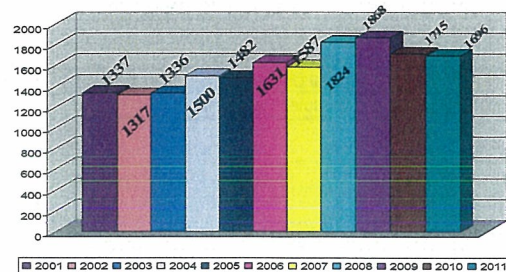
Fuel Reduction Programs



### Fire Operations

Provide emergency response to meet community request with trained and equipped resources.

Auburn Fire Incident Response 10 Years



## Initiatives

### Emergency Response

Emergency response and calls of service continue to rise over a ten (10) year period; the primary service delivered by the fire department. In a continuing effort to support response, areas of importance are identified that include: apparatus replacement to ensure timely response, reduce breakdowns, and reduce costly repair expenses; fire equipment replacement programs implemented that include hose, power tools, hand tools, communications, and technology to support personnel performance through efficiency and safety; and volunteer firefighting programs to augment daily staffing and enhance overall services to the community by providing additional fire fighting capabilities through added resources.

Auburn Fire Department Apparatus Replacement Schedule

APPARATUS/ UNIT/YEAR	STATUS	FISCAL YEARS											
		2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	Future
1284 Type 1-2005	Staff/First Due				New								Vol-1st Due
1282 Type 1-1987	Vol-1st Due/Reserve						Replace	Replace	Replace	Replace	Replace		New 1285
1283 Type 1-1987	Vol-1st Due/Reserve												Eliminate
1281 Type 1-1994	Vol-1st Due/Reserve				Eliminate								Eliminated 2006
1281R Truck- 1976	Vol-1st Due/Reserve					Replace	Replace	Replace	Replace	Replace	Replace		
1272 Type 3- 1999	Vol-1st Due/Reserve												2019 Replace
1271 Type 3- 2004	Staff/Vol-1st Due			New									2024 Replace
1252 Rescue- 1993	Staff/Vol-1st Due					Recon- figure	Recon- figure	Recon- figure	Recon- figure	Recon- figure			2018 Replace
1293 Tender- 1990	Staff/Vol-1st Due												2015 Replace
1243 Utility- 1972	Vol-1st Due/Reserve						At Airport						At Airport
1241 Utility- 1972	Vol-1st Due/Reserve					Replace	Replace	Replace	Replace	Eliminate			Eliminated 2010
1244 Utility- 2006	Vol-1st Due/Reserve					New							2026 Replace
1200 Staff- 2010	Staff/ Command	New								New			2019 Replace
1201 Staff- 2003	Command		New									Replace	2012 Replace
1245 (1213) Staff- 2002	Utility							Replace	Replace	Replaced With old 1200			Eliminated (1213)
Carry-over from previous FY						1282 & 1283- 25 yrs in service, 1281R- 36 yrs in service,							
						Rescue- Replace After 25 Years							
Type 1 Engines- 10 Years as 1st Due- Replace After 20 Years						Truck- Replace After 30 Years							
Type 3 Engines- Replace After 20 Years						Utilities- Replace After 20 Years							
Water Tender- Replace After 25 Years						Staff/Command- Replace After 10 Years							
Critical Use Apparatus-Used Most Often						Not in Service at Time Indicated							
Scheduled Replacement						Future Status for Apparatus							



### Wildfire Prevention and Fuel Reduction Programs

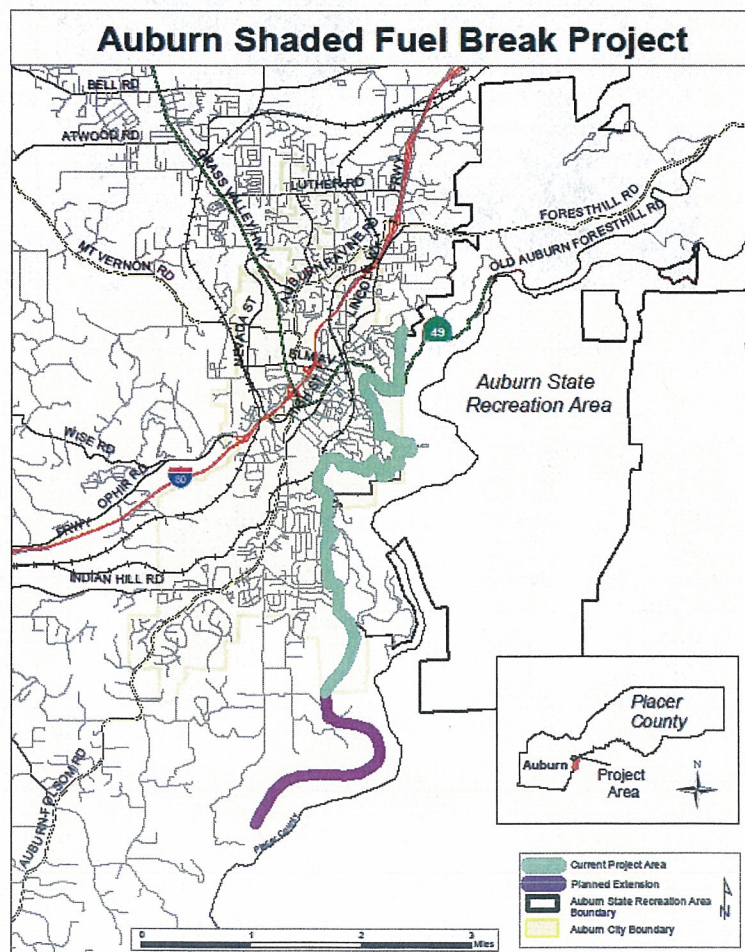
Wildfire prevention and fuel reduction programs play a significant part in community protection of life, property, the economy, our natural resources, cultural resources, watershed, and recreational opportunities. The three (3) main areas of fuel reduction are: the Shaded Fuel Break, HOA/Open Space Areas, and Weed Abatement.

The Shaded Fuel Break is a collaborative project with California State Parks, U.S. Bureau of Reclamation, the Greater Auburn Area Fire Safe Council, and several organized neighborhood work groups. Most implementation and maintenance of the Shaded Fuel Break is supported by grant funding, community work parties, neighborhood work parties, private donation, and foundation funding.

HOA/Open Space projects are funded by grant funding, private HOA funding, and neighborhood work parties.

The Weed Abatement program is implemented by the fire department through the enforcement process and is considered cost neutral since all costs borne are recovered through the process.

Although the fire department budget supports very limit actual fuel reduction work, a significant amount of fire department personnel time and efforts are spent ensuring success of such projects through grant application and administration, project coordination in the field and administratively, collaboration with multi agencies for approvals, and documentation and data collection. The fire department will continue to support this approach to our fuels reduction and wildfire prevention programs.



### Volunteer Firefighting Force

To support the emergency response, public education, and special projects, it is critical to sustain a cadre of volunteer firefighting personnel. Such personnel augment daily staffing and add enhanced depth to the amount of resources the city can produce for response. Such a program needs to be supported to ensure effectiveness and efficiency by providing personal protective equipment (PPE), safety equipment, for all volunteer firefighting personnel to achieve safe levels of performance. The PPE replacement program is the greatest limiting factor to enhancing the number of volunteer firefighting personnel. The department will continue to make the PPE replacement program priority to achieve adequate volunteer firefighting staffing levels.



### **Personal Protective Equipment (PPE)**

#### Structure Turnouts

Helmet	\$250
Coat	\$948
Pants	\$665
Hood	\$ 32
Gloves	\$ 35
Boots	\$295
Gear Bag	\$125
SCBA Mask	\$1195
	\$3545

#### Wildland Gear

Helmet	\$ 68
Jacket	\$175
Pants	\$150
Headlamp	\$ 30
Gloves	\$ 30
Web Gear	\$300
Fire Shelter	\$380
Boots	\$300
	\$1433

**Mfg Recommended Replacement Schedule: every five (5) years**



**Fire Department Budget by Program Category**  
**Non-Personal Services**

Administrative Functions:

Admin Support Services, Records & Reports, Grant Writing, Burn Permits,

Total \$6200

Training & Education:

Certifications, Volunteer Program

Total \$7500

Fire Prevention:

Plan Review and Pre-Development, Inspection Programs, Public Education, Vegetation Management

Total \$1150

Emergency Service Response:

Operations

Total \$132,100

Fire Equipment:

Personal Protective Equipment (PPE), Personnel Uniforms, Fire Equipment, Technology Equipment

Total \$29,500

Maintenance:

Vehicle and Equipment Maintenance, Facility Maintenance

Total \$30,000

**Capital Outlay**

Apparatus Replacement Program

Total 0

Facility upgrade/replacement

Total 0

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**Total Fiscal Plan \$206,450**

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